

# Community and Economic Development





# Community and Economic Development



## Mission Statement

With an emphasis on the City's urban core neighborhoods and low and moderate income residents, the Community and Economic Development Department strives to improve the quality of life and ensure a healthy economy for all San Diegans through job development, business development, neighborhood revitalization, public improvements, redevelopment, social services, and revenue enhancement.

## Department Description

For Fiscal Year 2008, the programs of this department will be transferred to other City departments including City Planning and Community Investment, Customer Services, Office of Ethics and Integrity, and Public Safety. Furthermore, the "6 to 6" Program will also be transferred to the San Diego Unified School District.

## Department Summary

| Community and Economic Development |                   |           |                   |            |                        |
|------------------------------------|-------------------|-----------|-------------------|------------|------------------------|
|                                    | FY 2006<br>BUDGET |           | FY 2007<br>BUDGET |            | FY 2007-2008<br>CHANGE |
| Positions                          | 26.12             |           | 48.40             |            | (48.40)                |
| Personnel Expense                  | \$                | 2,646,855 | \$                | 4,393,422  | \$ (4,393,424)         |
| Non-Personnel Expense              | \$                | 1,145,856 | \$                | 6,555,364  | \$ (6,555,362)         |
| TOTAL                              | \$                | 3,792,711 | \$                | 10,948,786 | \$ (10,948,786)        |

# Community and Economic Development

## Department Staffing

|                                       | FY 2006<br>BUDGET | FY 2007<br>BUDGET | FY 2008<br>FINAL |
|---------------------------------------|-------------------|-------------------|------------------|
| <b>GENERAL FUND</b>                   |                   |                   |                  |
| <b>Community/Economic Development</b> |                   |                   |                  |
| Community Service Centers             | 6.00              | 0.00              | 0.00             |
| Community Services                    | 2.50              | 25.00             | 0.00             |
| Department Management                 | 0.62              | 0.20              | 0.00             |
| Economic Development                  | 14.00             | 19.00             | 0.00             |
| Economic Development-Mgmt             | 1.00              | 1.00              | 0.00             |
| Support Services                      | 2.00              | 3.20              | 0.00             |
| <b>Total</b>                          | <b>26.12</b>      | <b>48.40</b>      | <b>0.00</b>      |

## Department Expenditures

|                                       | FY 2006<br>BUDGET   | FY 2007<br>BUDGET    | FY 2008<br>FINAL |
|---------------------------------------|---------------------|----------------------|------------------|
| <b>GENERAL FUND</b>                   |                     |                      |                  |
| <b>Community/Economic Development</b> |                     |                      |                  |
| Community Service Centers             | \$ 807,594          | \$ -                 | \$ -             |
| Community Services                    | \$ 796,418          | \$ 2,872,100         | \$ -             |
| Community/Economic Development        | \$ -                | \$ (362,503)         | \$ -             |
| Department Management                 | \$ 95,568           | \$ 19,015            | \$ -             |
| Economic Development                  | \$ 1,743,623        | \$ 5,528,431         | \$ -             |
| Economic Development-Mgmt             | \$ 179,431          | \$ 177,702           | \$ -             |
| Redevelopment                         | \$ -                | \$ -                 | \$ -             |
| Support Services                      | \$ 170,078          | \$ 2,714,043         | \$ -             |
| <b>Total</b>                          | <b>\$ 3,792,711</b> | <b>\$ 10,948,786</b> | <b>\$ -</b>      |

## Significant Budget Adjustments

### GENERAL FUND

| Community/Economic Development        | Positions | Cost       | Revenue |
|---------------------------------------|-----------|------------|---------|
| <b>Salary and Benefit Adjustments</b> | 0.00      | \$ 518,336 | 0       |

Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.

# Community and Economic Development

## Significant Budget Adjustments

### GENERAL FUND

| Community/Economic Development  | Positions | Cost         | Revenue   |
|---|-----------|--------------|-----------|
| <b>Reduction of Temporary Help</b><br>Reduction of Temporary Help.  | 0.00 \$   | (4,816) \$   | 0         |
| <b>Non-Discretionary</b><br>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.   | 0.00 \$   | (28,325) \$  | 0         |
| <b>General Fund Savings Proposal</b><br>Department submitted reduction proposal.  | (1.00) \$ | (61,655) \$  | 0         |
| <b>Transfer to the Customer Services Department</b><br>Transfer of 1.00 Senior Management Analyst and related non-personnel expenditures to the Customer Services Department due to restructuring.  | (1.00) \$ | (107,074) \$ | 0         |
| <b>Support for Information Technology</b><br>Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.   | 0.00 \$   | (135,791) \$ | 0         |
| <b>Reduction of the "6 to 6" Program</b><br>The "6 to 6" Program is being transferred to the San Diego Unified School District.   | 0.00 \$   | (143,917) \$ | (498,184) |
| <b>Transfer to the Public Safety Department</b><br>Transfer of 1.00 Executive Director and non-personnel expenditures related to the Gang Commission Program to the Public Safety Department.   | (1.00) \$ | (161,517) \$ | 0         |
| <b>Savings from Business Process Reengineering (BPR) and/or the Five-Year Financial Outlook</b><br>Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.  | (9.20) \$ | (870,581) \$ | (289,562) |
| <b>Transfer to the Office of Ethics and Integrity</b><br>Transfer of 1.00 Disability Services Coordinator, 1.00 Project Officer II, 1.00 Associate Management Analyst, 1.00 Construction Estimator, and 1.00 Administrative Aide II and associated non-personnel expenditures related to the Disability Services Program to the Office of Ethics and Integrity. | (5.00) \$ | (941,095) \$ | (375,365) |

# Community and Economic Development

## Significant Budget Adjustments

### GENERAL FUND

| Community/Economic Development   | Positions | Cost           | Revenue        |
|--|-----------|----------------|----------------|
| <b>Transfer to City Planning and Community Investment</b>  | (31.20)   | \$ (9,012,353) | \$ (2,213,630) |
| Transfer of positions and expenses related to programs including Business Expansion and Retention, Business Finance, Community Development Block Grant, and fiscal and administrative support. This transfer also includes the Homeless Services Coordinator position. |           |                |                |

## Expenditures by Category

|                               | FY 2006<br>BUDGET | FY 2007<br>BUDGET | FY 2008<br>FINAL |
|-------------------------------|-------------------|-------------------|------------------|
| <b>PERSONNEL</b>              |                   |                   |                  |
| Salaries & Wages              | \$ 1,795,528      | \$ 2,938,624      | \$ -             |
| Fringe Benefits               | \$ 851,327        | \$ 1,454,798      | \$ -             |
| <b>SUBTOTAL PERSONNEL</b>     | \$ 2,646,855      | \$ 4,393,422      | \$ -             |
| <b>NON-PERSONNEL</b>          |                   |                   |                  |
| Supplies & Services           | \$ 1,014,548      | \$ 6,295,727      | \$ -             |
| Information Technology        | \$ 116,506        | \$ 191,922        | \$ -             |
| Energy/Utilities              | \$ 13,780         | \$ 66,693         | \$ -             |
| Equipment Outlay              | \$ 1,022          | \$ 1,022          | \$ -             |
| <b>SUBTOTAL NON-PERSONNEL</b> | \$ 1,145,856      | \$ 6,555,364      | \$ -             |
| <b>TOTAL</b>                  | \$ 3,792,711      | \$ 10,948,786     | \$ -             |

## Revenues by Category

|                              | FY 2006<br>BUDGET | FY 2007<br>BUDGET | FY 2008<br>FINAL |
|------------------------------|-------------------|-------------------|------------------|
| <b>GENERAL FUND</b>          |                   |                   |                  |
| Revenue from Other Agencies  | \$ 88,094         | \$ 88,094         | \$ -             |
| Charges for Current Services | \$ 1,262,811      | \$ 3,172,959      | \$ -             |
| Transfers from Other Funds   | \$ 115,688        | \$ 115,688        | \$ -             |
| <b>TOTAL</b>                 | \$ 1,466,593      | \$ 3,376,741      | \$ -             |

# Community and Economic Development

## Salary Schedule

### GENERAL FUND

#### Community/Economic Development

| <i>Class</i>                                    | <i>Position Title</i>          | <i>FY 2007<br/>Positions</i> | <i>FY 2008<br/>Positions</i> | <i>Salary</i> | <i>Total</i> |
|---|--------------------------------|------------------------------|------------------------------|---------------|--------------|
| 1105  | Administrative Aide I          | 1.00                         | 0.00                         | \$ -          | -            |
| 1106  | Sr Management Analyst          | 2.00                         | 0.00                         | \$ -          | -            |
| 1107  | Administrative Aide II         | 4.00                         | 0.00                         | \$ -          | -            |
| 1218  | Assoc Management Analyst       | 4.00                         | 0.00                         | \$ -          | -            |
| 1350  | Community Development Coord    | 3.00                         | 0.00                         | \$ -          | -            |
| 1352  | Community Development Spec II  | 9.00                         | 0.00                         | \$ -          | -            |
| 1354  | Community Development Spec IV  | 9.00                         | 0.00                         | \$ -          | -            |
| 1401  | Info Systems Technician        | 0.20                         | 0.00                         | \$ -          | -            |
| 1535  | Clerical Assistant II          | 1.00                         | 0.00                         | \$ -          | -            |
| 1601  | Construction Estimator         | 1.00                         | 0.00                         | \$ -          | -            |
| 1648  | Payroll Specialist II          | 1.00                         | 0.00                         | \$ -          | -            |
| 1746  | Word Processing Operator       | 3.00                         | 0.00                         | \$ -          | -            |
| 1752  | Project Officer II             | 1.00                         | 0.00                         | \$ -          | -            |
| 1757  | Literacy Program Administrator | 1.00                         | 0.00                         | \$ -          | -            |
| 1876  | Executive Secretary            | 0.20                         | 0.00                         | \$ -          | -            |
| 1879  | Sr Clerk/Typist                | 2.00                         | 0.00                         | \$ -          | -            |
| 1926  | Info Systems Analyst IV        | 1.00                         | 0.00                         | \$ -          | -            |
| 2214  | Deputy Director                | 2.00                         | 0.00                         | \$ -          | -            |
| 2262  | Disability Services Coord      | 1.00                         | 0.00                         | \$ -          | -            |
| 2268  | Executive Director             | 1.00                         | 0.00                         | \$ -          | -            |
| 2272  | Homeless Services Coordinator  | 1.00                         | 0.00                         | \$ -          | -            |
|   | Overtime Budgeted              | 0.00                         | 0.00                         | \$ -          | -            |
|   | <b>Total</b>                   | 48.40                        | 0.00                         | \$            | -            |
| <b>COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL</b> |                                | 48.40                        | 0.00                         | \$            | -            |

